
Streets, Drainage & Fleet Management

Appropriation: \$ 2,919,436

Streets, Drainage and Fleet Management is responsible for the maintenance of the city's fleet of vehicles and equipment, city street maintenance, development of pavement and bridge deck rehabilitation projects, and providing engineering services on street or drainage problems on a periodic basis. Street sweeping and grading services were recently moved from the General Fund and are now funded and reported in the Gas Tax Operations Fund (3326) under the CIP, as required by the state to separate this revenue and its use.

Major functions associated with Streets, Drainage and Fleet Management include:

<u>Administration</u> - To supervise and administer the functions and activities of the division, including program development, annual resurfacing and road rehabilitation programs, small drainage projects, unpaved roads, and special events	\$ 929,851
<u>Sanding and Snow Removal</u> - To keep all heavily used areas, major arterials, minor arterials, and collectors sanded and swept clean of snowfalls and ice accumulation	28,685
<u>Construction</u> - To perform all concrete construction involving streets, curbs and gutters, sidewalks and drainage structures for which the city is responsible	780,082
<u>Pavement Maintenance</u> - To make temporary and permanent repairs to all pavement distresses including potholes, cracking, rutting and shoring on all city streets	345,735
<u>Drainage Maintenance</u> - To inspect, clean and maintain the storm water system of the city, including associated channels, structures and the construction of the above	39,367
<u>Storm Water Management</u> - To provide a plan for managing the city's storm water infrastructure, to include compliance with National Pollutant Discharge Elimination System (NPDES) requirements	321,909
<u>Fleet Management</u> - To repair and maintain all city vehicles, trucks and heavy equipment for all city departments	<u>473,807</u>
	\$ 2,919,436

2002/03 Operational Highlights:

- Updated the long-range equipment and fleet replacement schedule for the division, with the goal of evaluating the plan for the city-wide vehicle and equipment fleet.
- Updated and improved the long-range program for crack sealing, resurfacing and rehabilitation of paved streets, including a new treatment consisting of micro-surfacing and slurry seal, which was used to improve 10 lane-miles of road in FY 2002/03.
- Continued the conceptual phase of the Drainage Management Plan, which will include GIS mapping of all inlets and special project inventory for all inlets.
- Completed several in-house drainage maintenance projects needed for various channels throughout the city.

2003/04 Goals and Objectives:

- Conduct evaluations of street conditions and resurface streets determined to be in poor or less than satisfactory condition; and to improve street defects, rideability and overall conditions while reducing potential liabilities through street repair operations.
- Continue development and begin implementation of a repaving and overlay program to restore 175,000 square yards of pavement on city streets during the spring of 2004.
- Add materials and install culverts and other improvements to enhance drainage, improve surface conditions and reduce dust on unpaved streets.
- Continue planning and implementation of best management practices for federally mandated National Pollutant Discharge Elimination System (NPDES) requirements.
- Hire a full-time manager for the Storm Water Management program.

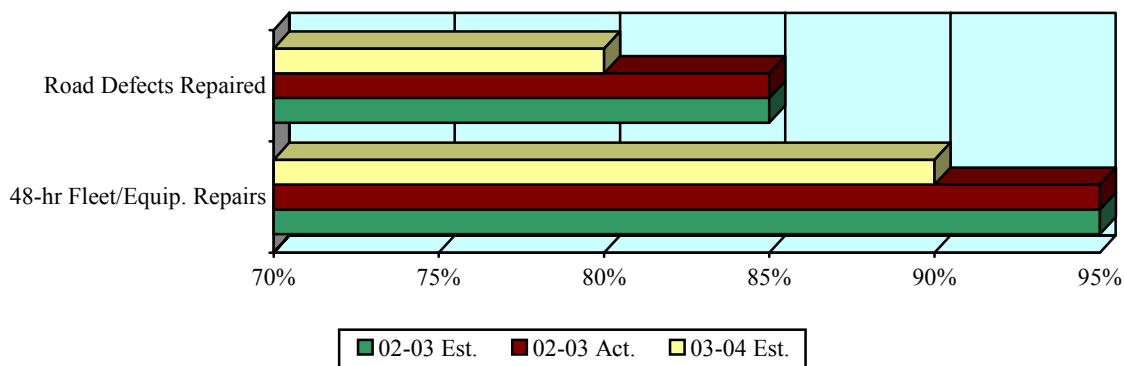
Budget Commentary:

The FY 2003/04 operating budget of \$2,919,436 provides funding support for the salaries and benefits of 49 employees and operating expenses relating to fleet maintenance and street repair and maintenance. The division receives funding support from the General Fund in the amount of \$1,636,014. The new Storm Water Management function is funded by an appropriation of \$321,909 from the Storm Water Drainage Fund (2401). The remaining budget of \$961,513 is appropriated from the Paved Street Rehabilitation Fund (3326). The FY 2003/04 budget includes funding for replacement of a dump truck, a street sweeper and two pickup trucks as well as replacement of various types of equipment that have reached the end of their useful life.

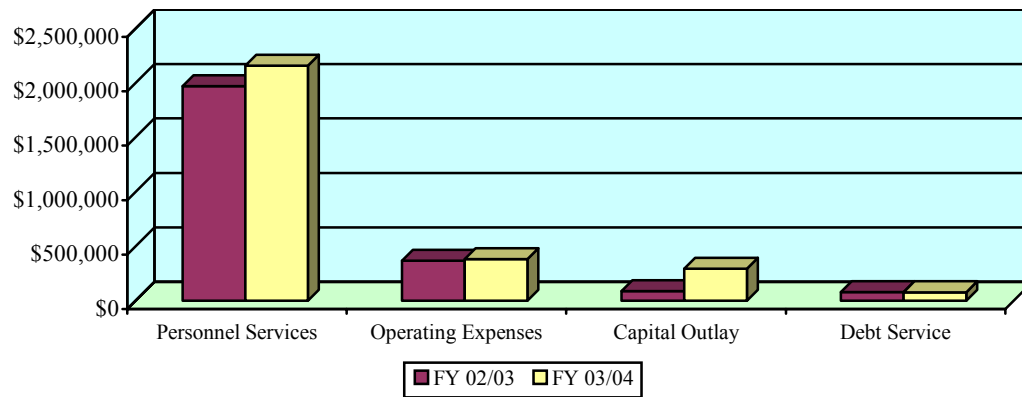
<u>POSITION/CLASSIFICATION</u>	<u>FY 02/03 ACTUAL</u>	<u>FY 03/04 BUDGET</u>
Division Director	1 – CLFT	1 – CLFT
Administrative Assistant	1 – CLFT	1 – CLFT
Equipment Manager	1 – CLFT	1 – CLFT

Engineer Supervisor	0 – CLFT	1 – CLFT
Streets Equipment Operator	11 – CLFT	12 – CLFT
Inspection Technician	2 – CLFT	2 – CLFT
Streets Maintenance Worker Trainee	2 – TFT	2 – TFT
Maintenance Worker	6 – CLFT	5 – CLFT
Maintenance Worker	1 – TFT	1 – TFT
Maintenance Worker	1 – TPT	1 – TPT
Maintenance Worker Senior	6 – CLFT	6 – CLFT
S & D Superintendent	1 – CLFT	1 – CLFT
Street Supervisor	3 – CLFT	3 – CLFT
Mechanic Supervisor	1 – CLFT	1 – CLFT
Fleet Section Manager	1 – CLFT	1 – CLFT
Auto Mechanic	3 – CLFT	3 – CLFT
Database Specialist	2 – CLFT	2 – CLFT
Equipment Service Worker	3 – CLFT	3 – CLFT
Heavy Equipment Mechanic	<u>2</u> – CLFT	<u>2</u> – CLFT
TOTAL:	48	49

<u>Standard Program Measurements:</u>	<u>02/03</u> <u>EST.</u>	<u>02/03</u> <u>ACTUAL</u>	<u>03/04</u> <u>EST.</u>
1. Percentage of total street miles determined to be in poor or unsatisfactory condition resurfaced	50%	50%	45%
2. Percentage of identified road defects repaired	85%	85%	80%
3. Percentage of fleet and equipment repairs completed within 48 hours	95%	95%	90%



EXPENDITURE CLASSIFICATION



	FY 02/03 <u>REVISED</u>	FY 03/04 <u>APPROPRIATION</u>
Personnel Services	\$ 1,972,303	\$ 2,162,171
Operating Expenses	368,444	382,687
Capital Outlay	90,000	295,300
Debt Service	<u>80,000</u>	<u>79,278</u>
 TOTAL:	 \$ 2,510,747	 \$ 2,919,436